



CITY OF CLEVELAND HEIGHTS

2024 Draft Budget
Departmental Budget Hearings

2024 Departmental Budgets

Police Department

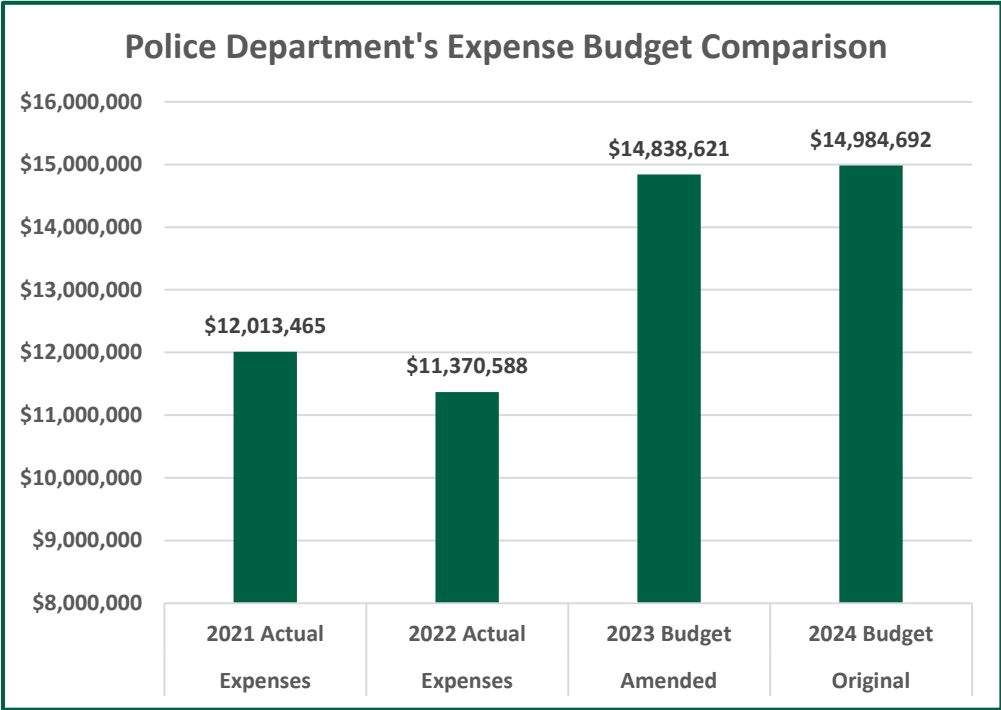


The Police Department is responsible for protecting the public safety of all the residents and visitors throughout the City.

- ❖ Uniform Patrol Division provides and oversees police services 24 hours a day, 7 days a week, also administers the jail.
- ❖ Community Response Team/Traffic Unit assigns officers to respond to traffic and residential complaints, while also deploying technology to gather and assess traffic data.
- ❖ Crime Suppression Team responds to criminal activity through crime pattern information, undercover work, and close partnership with the FBI Violent Crime Task Force, DEA, and US Marshal.
- ❖ Auxiliary Service Bureau supervisor the records system, tow unit, diversion program, and animal control officer.
- ❖ There also specialized units such as the SWAT-EDGE team, Bomb Squad, and the Accident Investigation Unit.

2024 Police Department's Budget

Expense Classification	2021 Actual Expenses	2022 Actual Expenses	2023 Amended Budget	2024 Original Budget
Personnel Services	\$9,749,460	\$9,794,495	\$11,617,685	\$11,628,927
O.T.P.S.	\$1,661,403	\$1,520,844	\$2,805,078	\$2,479,610
Capital	\$602,601	\$55,249	\$415,858	\$876,155
Total Departmental Budget	\$12,013,465	\$11,370,588	\$14,838,621	\$14,984,692
Full Time Employees	102	102	103	103



2024 Police Department's Budget

2024 Personnel Service Request

1. Eliminate Basic Patrol Officer	(\$101,692)
2. New Sergeant Position	\$137,147
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2024 Requested Personnel Changes	\$35,454

2024 Capital Request

1. FLOCK System	\$50,000
2. Purchase 8 Marked Hybrid/Electric Vehicle	\$520,000
3. Repair & Replace Existing Targeting System	\$131,155
4. Police Locker Room Upgrades	\$175,000
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2024 Police Total Capital Request	\$876,155

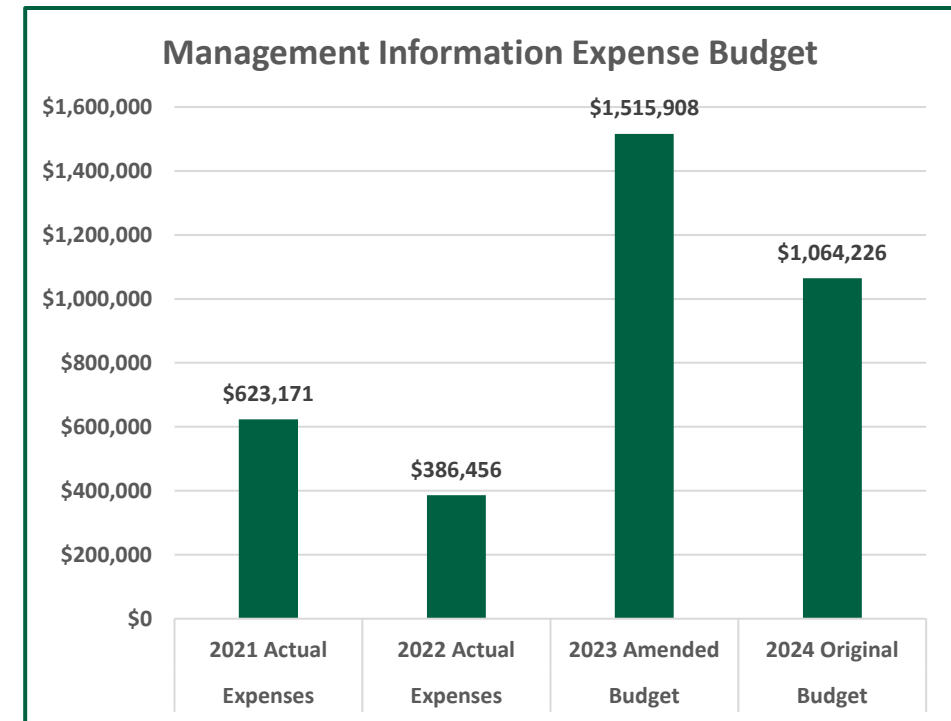


Department of Management Information Technology

The IT Department provides technology services and infrastructure to support all City operations, as well as the Municipal Court. IT also oversees the City's internal cybersecurity program, keeping in compliance with federal guidelines.

2024 Management Info. Services Budget

	2021 Actual	2022 Actual	2023 Amended	2024 Original
Expense Classification	Expenses	Expenses	Budget	Budget
Personnel Services	\$319,336	\$275,560	\$277,197	\$363,426
O.T.P.S.	\$113,051	\$106,560	\$291,711	\$282,800
Capital	\$190,785	\$4,335	\$947,000	\$418,000
Total Departmental Budget	\$623,171	\$386,456	\$1,515,908	\$1,064,226
Full Time Employees	4	4	3	4



2024 Management Info. Services Budget

2024 Personnel Service Request

❖ Requesting 1 New Full Time Employee (Includes Benefits)

1. New Application Manager Trainer	\$94,680
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2024 Requested Personnel Changes	<hr/> \$94,680
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2024 Capital Request

1. New Laptops & Desktops	\$64,000
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2. New Computer Software	\$15,000
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3. Mainframe Servers	\$12,000
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4. Copiers	\$25,000
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5. Surveillance Camera System	\$265,000
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6. Storage Area Network Applicants	\$37,000
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2024 Requested Capital	<hr/> \$418,000
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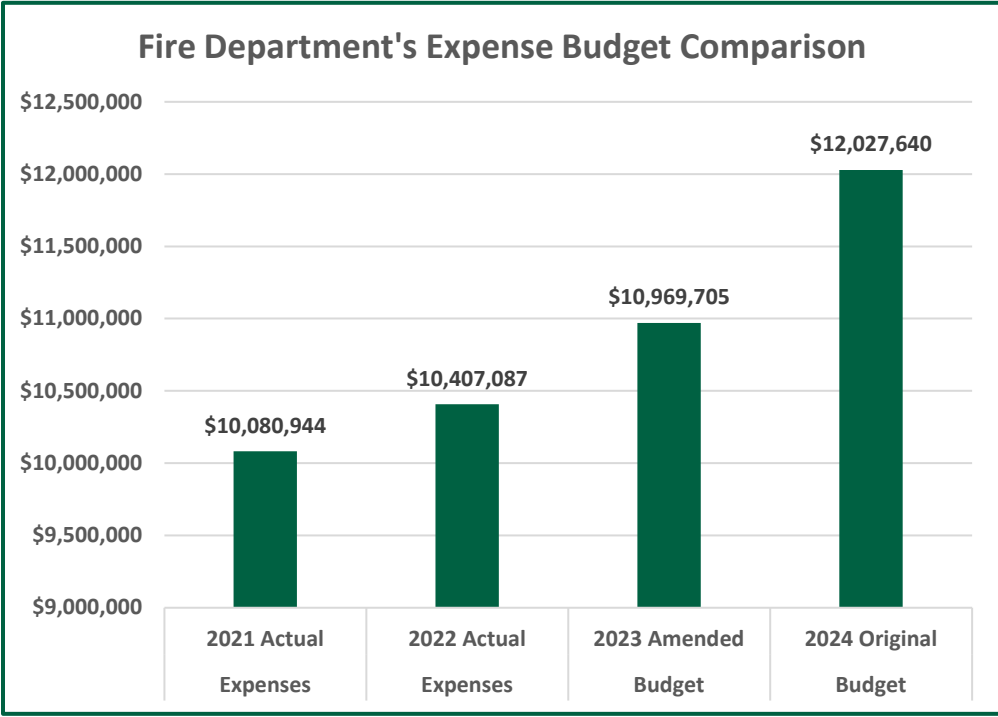
Fire Department



The Cleveland Heights Fire Department is responsible for providing emergency response support for fire both fire incidents in the City and emergency medical situations. The department responds to all calls that are related to electrical problems, water leaks, strange odors, gas leaks, and fallen wires. Additionally, the department conducts business inspections to ensure that basic fire safety requirements are maintained as well as public education on how to prevent and suppress fires.

2024 Fire Department's Budget

Expense Classification	2021 Actual Expenses	2022 Actual Expenses	2023 Amended Budget	2024 Original Budget
Personnel Services	\$9,445,702	\$9,687,141	\$9,473,291	\$9,843,458
O.T.P.S.	\$406,815	\$319,508	\$731,309	\$773,391
Capital	\$228,428	\$400,438	\$765,105	\$1,410,791
Total Departmental Budget	\$10,080,944	\$10,407,087	\$10,969,705	\$12,027,640
Full Time Employees	80	80	80	80



2024 Fire Department's Budget

2024 Capital Request

1. Purchase a New Utility Truck	\$80,000
2. Purchase a New Fire Engine	\$1,060,000
3. New Cot/Loader	\$70,000
4. Purchase Computer Tablets	\$2,000
5. Fire Truck Lease	\$198,791
2024 Total Requested Capital	\$1,410,791

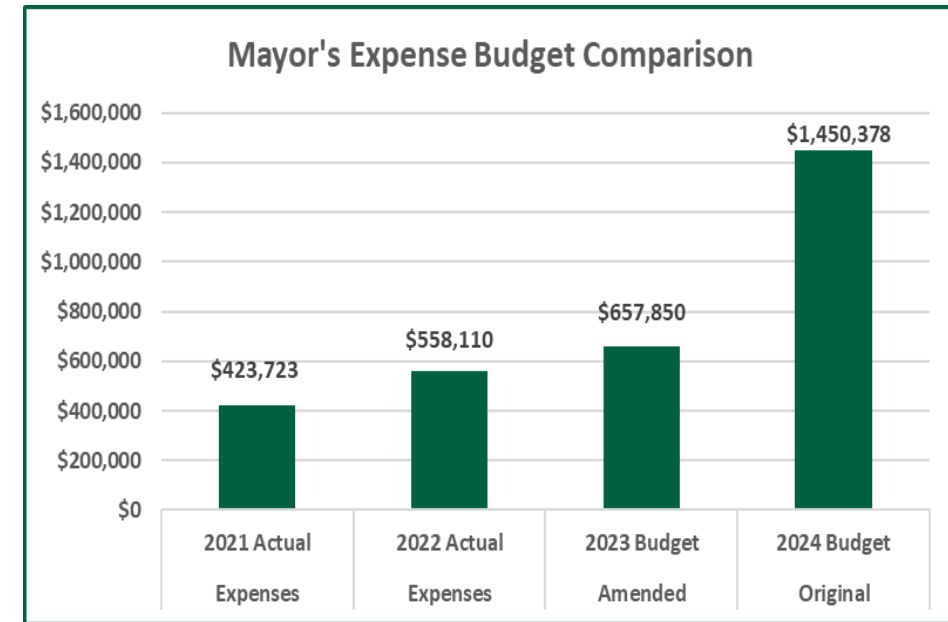
Office of the Mayor



The Mayor's Office oversees the entire administration – all departments and divisions, including public safety as the Mayor is the Public Safety Director. The Mayor is the primary point of contact for all external relationships, including City Council, other local, regional, state and federal governments, agencies, and organization.

2024 Mayor's Budget

Expense Classification	2021 Actual Expenses	2022 Actual Expenses	2023 Amended Budget	2024 Original Budget
Personnel Services	\$408,109	\$527,539	\$580,829	\$755,428
O.T.P.S.	\$15,614	\$30,572	\$37,550	\$119,950
Capital	\$0	\$0	\$39,471	\$575,000
Total Departmental Budget	\$423,723	\$558,110	\$657,850	\$1,450,378
Full Time Employees	6	7	6	7



2024 Mayor's Budget

2024 Personnel Request

❖ Personnel Changes

1. Org Performance Coordinator (Transfer from Finance)	\$124,619
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2024 Requested Personnel Changes	\$124,619
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2024 Capital Request

1. Green Street Initiative	\$100,000
2. Fuel Switching Program	\$100,000
3. Urban Tree Canopy Master Plan	\$125,000
4. Air Quality Program	\$50,000
5. Recycling Program	\$100,000
6. Waste Diversion Program	\$100,000

2024 Requested Capital	\$575,000
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